PIXLEY KA SEME DISTRICT MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN ("SDBIP")

2009/2010

Table of Contents

		Page no.
1.	Introduction	3
2.	Legislative Framework in terms of MFMA	3
3.	Budget breakdown in terms of the IDP	4
4.	The SDBIP Concept	5
5.	Components of the SDBIP	5
a)	Monthly projections of revenue to be collected for each source	5
b)	Monthly projections of expenditure (operating and capital) and revenue for each vote	6
c)	Monthly Projections of Service Delivery Targets and Performance indicators for each vote	8

1. Introduction

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Strategic Business Unit Business Plans for the financial year 2009/ 2010.

The SDBIP gives affect to the Integrated Development Plan (IDP) and budget of the municipality therefore the IDP and budget must are fully aligned with each other, as required by the MFMA. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of-year targets and implementing the budget.

2. Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 is aimed to secure sound and sustainable management of the financial affairs of municipalities and to establish treasury norms and standards through continually promoting transparency, participation and accountability of municipalities.

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.
According to section I of the Act a service delivery and budget implementation plan means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(a) Projections for each month of the year
  (i) Revenue to be collected, by source; and
  (ii) Operational and capital expenditure, by vote;
(b) Service delivery targets and performance indicators for each quarter;
(c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c); In terms of
Section 53 (3) of the Municipal Finance Management Act (MFMA) No. 56 of2003. The mayor must ensure-

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

3. Budget breakdown in terms of the IDP

Key Performance Area	Departments	Projects	Operating Expenditure 2008/2009	Capital Expenditure 2008/2009	Revenue 2008/2009	Surplus / (Deficit) 2008/2009
Basic Service Delivery	Roads, Disaster Management, Development and Infrastructure, Housing, Environmental Health	Roads, DGDS Anchor Projects, Housing Accreditation	35,349,860	300,000	33,043,700	(2,306,160)
Municipal Institutional Development and Transformation	Office of the Municipal Manager, Social and Support Services/Shared Services	Organisational Structure, EE, SDP	8,604,662		2,486,000	(6,118,662)
Local Economic Development (LED)	IDP, MIG, and EPWP	DGDS Anchor Project Implementation	35,379,000		39,511,000	4,132,000
Municipal Financial Viability and Management	Internal Audit and Finance	Audit Committee functioning, Financial Policy Implementation	10,121,020	1,300,000	21,633,842	10,212,822
Good Governance and Public Participation	Council	Public Participation Structures implementation	7,870,000		2,250,000	(5,620,000)
Total Budget			97,324,542	1,600,000	98,924,542	

4. The SDBIP Concept

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It will facilitate the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

5. Components of the SDBIP

./ Monthly projections of revenue to be collected for each source
./ Monthly projections of expenditure (operating and capital) and revenue for each vote
./ Quarterly projections of service delivery targets and performance indicators for each vote

a) Monthly projections of revenue to be collected for each source

The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71 (1)(a) and (e) to ensure timeously remedial steps if necessary. Comprehensive financial policies will ensure realistic revenue projections by taking into account appropriate service and delivery levels, standards, ability to pay and collection efforts.

a) Monthly projections of revenue to be collected for each source

	July R(o)	August~ R(o)	September R(o)	October R(o)	November R(o)	December R(o)	January R(o)	February R(o)	March R(o)	April R(o)	May R(o)	June R(o)	Total R(o)
Interest earned – external investments	136,228	136,228	136,228	136,228	136,228	136,228	136,228	136,228	136,228	136,228	136,228	136,234	1,634,742
Other	313,000	637,000	334,000	637,000	350,000	102,000	112,000	730,000	445,000	467,000	625,000	306,000	5,058,000
Grants	6,135,900	6,135,900	6,135,900	6,135,900	6,135,900	6,135,900	6,135,900	6,135,900	6,135,900	6,135,900	6,135,900	6,135,900	73,630,800
Road Works	1,550,083	1,550,083	1,550,083	1,550,083	1,550,083	1,550,083	1,550,083	1,550,083	1,550,083	1,550,083	1,550,083	1,550,087	18,601,000
Total Revenue by source	8,135,211	8,459,211	8,156,211	8,459,211	8,172,211	7,924,211	7,934,211	8,552,211	8,267,211	8,289,211	8,447,211	8,128,221	98,924,542

b) Monthly projections of expenditure (operating and capital) and revenue for each vote

	July			August			September			October			November			December		
	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO
Department: Municipal Manager																		
Municipal Manager	137,203		1,250	137,203		1,250	137,203		1,250	137,203		1,250	137,203		1,250	137,203		1,250
Council's Expenses	655,833		187,500	655,833		187,500	655,833		187,500	655,833		187,500	655,833		187,500	655,833		187,500
Department: Finance																		
Finance & Admin	608,992	108,333	1,733,236	608,992	108,333	1,733,236	608,992	108,333	1,733,236	608,992	108,333	1,733,236	608,992	108,333	1,733,236	608,992	108,333	1,733,236
Internal Audit	234,426		69,583	234,426		69,583	234,426		69,583	234,426		69,583	234,426		69,583	234,426		69,583
Department: Support Services																		
Emergency Disaster	152,500	25,000	86,583	152,500	25,000	86,583	152,500	25,000	86,583	152,500	25,000	86,583	152,500	25,000	86,583	152,500	25,000	86,583
Environmental Health	98,821		4,333	98,821		4,333	98,821		4,333	98,821		4,333	98,821		4,333	98,821		4,333
Housing	958,333		958,333	958,333		958,333	958,333		958,333	958,333		958,333	958,333		958,333	958,333		958,333
Development & Infrastructure	211,083		154,308	211,083		154,308	211,083		154,308	211,083		154,308	211,083		154,308	211,083		154,308
Social & S. Services	346,768		12,416	346,768		12,416	346,768		12,416	346,768		12,416	346,768		12,416	346,768		12,416
Department: Planning																		
IDP	2,948,250		3,292,583	2,948,250		3,292,583	2,948,250		3,292,583	2,948,250		3,292,583	2,948,250		3,292,583	2,948,250		3,292,583
PIMS	233,083		193,500	233,083		193,500	233,083		193,500	233,083		193,500	233,083		193,500	233,083		193,500
Department: Technical																		
Roads	1,550,083		1,550,083	1,550,083		1,550,083	1,550,083		1,550,083	1,550,083		1,550,083	1,550,083		1,550,083	1,550,083		1,550,083
Total by Vote	8,135,375	133,333	8,243,708	8,135,375	133,333	8,243,708	8,135,375	133,333	8,243,708	8,135,375	133,333	8,243,708	8,135,375	133,333	8,243,708	8,135,375	133,333	8,243,708

b) Monthly projections of expenditure (operating and capital) and revenue for each vote (continue)

January			February			March			April			May			June			TOTAL		
Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO
137,203		1,250	137,203		1,250	137,203		1,250	137,203		1,250	137,203		1,250	137,209		1,250	1,646,442		15,000
655,833		187,500	655,833		187,500	655,833		187,500	655,833		187,500	655,833		187,500	655,837		187,500	7,870,000		2,250,000
608,992	108,333	1,733,236	608,992	108,333	1,733,236	608,992	108,333	1,733,236	608,992	108,333	1,733,236	608,992	108,333	1,733,236	608,994	108,337	1,733,246	7,307,906	1,300,000	20,798,842
234,426		69,583	234,426		69,583	234,426		69,583	234,426		69,583	234,426		69,587	234,428		69,583	2,813,114		835,000
152,500	25,000	86,583	152,500	25,000	86,583	152,500	25,000	86,583	152,500	25,000	86,583	152,500	25,000	86,583	152,500	25,000	86,587	1,830,000	300,000	1,039,000
98,821		4,333	98,821		4,333	98,821		4,333	98,821		4,333	98,821		4,333	98,829		4,337	1,185,860		52,000
958,333		958,333	958,333		958,333	958,333		958,333	958,333		958,333	958,333		958,333	958,337		958,337	11,500,000		11,500,000
211,083		154,308	211,083		154,308	211,083		154,308	211,083		154,308	211,083		154,308	211,087		154,312	2,533,000		1,851,700
346,768		12,416	346,768		12,416	346,768		12,416	346,768		12,416	346,768		12,416	346,772		12,424	4,161,220		149,000
2,948,250		3,292,583	2,948,250		3,292,583	2,948,250		3,292,583	2,948,250		3,292,583	2,948,250		3,292,583	2,948,250		3,292,587	35,379,000		39,511,000
233,083		193,500	233,083		193,500	233,083		193,500	233,083		193,500	233,083		193,500	233,087		193,500	2,797,000		2,322,000
1,550,083		1,550,083	1,550,083		1,550,083	1,550,083		1,550,083	1,550,083		1,550,083	1,550,083		1,550,083	1,550,087		1,550,087	18,601,000		18,601,000
8,135,375	133,333	8,243,708	8,135,375	133,333	8,243,708	8,135,375	133,333	8,243,708	8,135,375	133,333	8,243,708	8,135,375	133,333	8,243,712	8,135,417	133,337	8,243,750	97,624,542	1,600,000	98,924,542

c) Monthly Projections of Service Delivery Targets and Performance indicators for each vote

Department – Municipal Manager
2009/2010 Financial Year

Vote	Unit of measurement / KPI	Annual Target	Days	Tariff	Annual Expenditure	Annual Revenue	Month Ending Jul-09		Month Ending Aug-09		Month Ending Sep-09	
							Proj	Actual	Proj	Actual	Proj	Actual
To effectively support internal political interfaces	Scheduled Council meetings with full preparation	4	4	6,586.00	26,344						1 council meeting	
	Mayoral Committee Meetings	12	8	6,586.00	52,688		1 mayoral Committee		1 mayoral Committee		1 mayoral Committee	
	Special Council meetings	2	2	6,586.00	13,172							
	Council committee meetings	16	5	6,586.00	32,930		1 council committee meetings		1 council committee meetings		1 council committee meetings	
To effectively support external political interfaces	Intergovernmental Relation Forum attended	8	10	6,586.00	65,860				Intergov Forum meeting			
	Percentage of Forum Decisions implemented	80%	6	6,586.00	39,516						80% Forum decision met	
	Council meets the people	10	10	6,586.00	65,860		Council meets the people		Council meets the people		Council meets the people	
Social interventions	To ensure a proactive council and municipality. Immediate identification of community members in distress.	100%	18	6,586.00	118,548						Identify needs by 30 September 2009.	
Internal support to councillors	The support from the Office of the Executive Mayor to Councillors to be improved upon. (Appointments, meetings, drafting of minutes, agendas, speeches, travelling-arrangements, etc.)	100%	3	6,586.00	19,758						Investigate the support needs of political functionaries and compile an implementation plan by 30 September	

											2009.	
Health & HIV/AIDS	Strengthen the municipality's campaign against HIV\AIDS, and ensure better coordination	100%	5	6,586.00	32,930						Develop a programme for awareness by 30 September 2009	
Public & Community Participation	Improved service delivery by government, and improved communication with community through government Meets - the - People and render efficient administrative support on the implementation of mayoral committee meets the people programme (MCMP)	100%	12	6,586.00	79,032						Programme for CMP and MCMP by 31 September 2009	
	Improved coordination and alignment of the programmes of the district IGR	100%	8	6,586.00	52,688						Participation in IGR process and DIGR & TDIGR meetings	
	Give administrative and logistical support to the District IGR	100%	8	6,586.00	52,688						Render secretarial support services to the DIGR & TDIGR meetings	
Training and development of councillors	Identification of more practical & academic courses for councillors which will deepen their understanding on local government legislation	100%	6	6,586.00	39,516							

Outreach programme for vulnerable groups	To establish formal cooperation between council and organizations in this sector.	100%	8	6,586.00	52,688		Establishment of a forum for the vulnerable groups.		Establishment of a forum for the vulnerable groups.		Establishment of a forum for the vulnerable groups.	
Education, Youth & Development	Successful establishment of the 5 Youth Advisory Centres	12	10	6,586	65,860						Develop a programme for the successful establishment of the 5 YAC's by 30 September 2009	
	Support the successful implementation of the National Youth Service Programme	1	2	6,586.00	13,172						Develop a programme for the successful implementation NYS of the by 30 September 2009	
Communication and liaison	To ensure that the municipality improve its' means of communication, both internally and externally by an improved communication strategy, which is both effective and sustainable	6	5	6,586.00	32,930							
2010 Tourism Potential	Investigate and report on the possibility of having Non-commercial Public Viewing Area in all municipal capital towns in the district.	100%	13	6,586.00	85,618							
	To strengthen our role in the Lake! Gariep initiative.	100%	2	6,586.00	13,172		Attend activities		Attend activities		Attend activities	
	Investigate the possibilities of hosting Pixley ka Seme Cultural Festival with Emthanjeni Municipality	4	7	6,586.00	46,102							

	Explore the implementation of the DGDS initiatives	100%	10	6,586.00	65,860							
	Support the Manhattan investments in Siyancuma.	100%	18	6,586.00	118,548							
	Complete the Standard Investment Incentives for the district. This should have clear incentive packages for the investors in the district.	100%	15	6,586.00	98,790							
	Exploit the implementation of service infrastructure projects to implement EPWP	100%	13	6,586.00	85,618							
DGDS	There should be conscious effort to give preference to SMME in the implementation of the Supply chain Management (SCM) Policy.	100%	15	6,586.00	98,790		Continuous		Continuous		Continuous	
	Fully explore the economic potential of the mineral deposits in Siyancuma and Siyathemba Municipality.	100%	12	6,586.00	79,032							
	Fully explore the economic and tourism opportunities and potential Square Kilometre Array Telescope (SKA/ KAT) in the outskirts of Carnarvon.	100%	10									
	Investigative Study on the possible Uranium deposits in the district	100%	15	6,586.00	98,790							

Vote	Unit of measurement / KPI	Annual Target	Days	Tariff	Annual Expenditure	Annual Revenue	Month Ending Oct-09		Month Ending Nov-09		Month Ending Dec-09	
							Proj	Actual	Proj	Actual	Proj	Actual
To effectively support internal political interfaces	Scheduled Council meetings with full preparation	4	4	6,586.00	26,344						1 council meeting	
	Mayoral Committee Meetings	12	8	6,586.00	52,688		1 mayoral Committee		1 mayoral Committee		1 mayoral Committee	
	Special Council meetings	2	2	6,586.00	13,172							
	Council committee meetings	16	5	6,586.00	32,930		1 council committee meetings		3 council committee meetings		1 council committee meetings	
To effectively support external political interfaces	Intergovernmental Relation Forum attended	8	10	6,586.00	65,860							
	Percentage of Forum Decisions implemented	80%	6	6,586.00	39,516							
	Council meets the people	10	10	6,586.00	65,860		Council meets the people		Council meets the people			
Social interventions	To ensure a proactive council and municipality. Immediate identification of community members in distress.	100%	18	6,586.00	118,548						Develop and implement programme by 31 December 2009	
Internal support to councillors	The support from the Office of the Executive Mayor to Councillors to be improved upon. (Appointments, meetings, drafting of minutes, agendas, speeches, travelling-arrangements, etc.)	100%	3	6,586.00	19,758							

Health & HIV/AIDS	Strengthen the municipality's campaign against HIV\AIDS, and ensure better coordination	100%	5	6,586.00	32,930							
Public & Community Participation	Improved service delivery by government, and improved communication with community through government Meets - the - People and render efficient administrative support on the implementation of mayoral committee meets the people programme (MCMP)	100%	12	6,586.00	79,032							
	Improved coordination and alignment of the programmes of the district IGR	100%	8	6,586.00	52,688						Participation in IGR process and DIGR & TDIGR meetings	
	Give administrative and logistical support to the District IGR	100%	8	6,586.00	52,688						Render secretarial support services to the DIGR & TDIGR meetings	
Training and development of councillors	Identification of more practical & academic courses for councillors which will deepen their understanding on local government legislation	100%	6	6,586.00	39,516						List training needs and report on that by 31 December 2009	
Outreach programme for vulnerable groups	To establish formal cooperation between council and organizations in this sector.	100%	8	6,586.00	52,688		Establishment of a forum for the vulnerable groups.		Establishment of a forum for the vulnerable groups.		Establishment of a forum for the vulnerable groups.	

Education, Youth & Development	Successful establishment of the 5 Youth Advisory Centres	12	10	6,586	65,860							
	Support the successful implementation of the National Youth Service Programme	1	2	6,586.00	13,172							
Communication and liaison	To ensure that the municipality improve its' means of communication, both internally and externally by an improved communication strategy, which is both effective and sustainable	6	5	6,586.00	32,930						Review the communication Strategy	
2010 Tourism Potential	Investigate and report on the possibility of having Non-commercial Public Viewing Area in all municipal capital towns in the district.	100%	13	6,586.00	85,618						Report by 31 December 2009	
	To strengthen our role in the Lake! Gariep initiative.	100%	2	6,586.00	13,172		Attend activities		Attend activities		Attend activities	
	Investigate the possibilities of hosting Pixley ka Seme Cultural Festival with Emthanjeni Municipality	4	7	6,586.00	46,102							
DGDS	Explore the implementation of the DGDS initiatives	100%	10	6,586.00	65,860							
	Support the Manhattan investments in Siyancuma.	100%	18	6,586.00	118,548							
	Complete the Standard Investment Incentives for the district. This should have clear incentive packages for the investors in the district.	100%	15	6,586.00	98,790							

	Exploit the implementation of service infrastructure projects to implement EPWP	100%	13	6,586.00	85,618							
	There should be conscious effort to give preference to SMME in the implementation of the Supply chain Management (SCM) Policy.	100%	15	6,586.00	98,790		Continuous		Continuous		Continuous	
	Fully explore the economic potential of the mineral deposits in Siyancuma and Siyathemba Municipality.	100%	12	6,586.00	79,032							
	Fully explore the economic and tourism opportunities and potential Square Kilometre Array Telescope (SKA/ KAT) in the outskirts of Carnarvon.	100%	10									
	Investigative Study on the possible Uranium deposits in the district	100%	15	6,586.00	98,790							

Vote	Unit of measurement / KPI	Annual Target	Days	Tariff	Annual Expenditure	Annual Revenue	Month Ending Jan-10		Month Ending Feb-10		Month Ending Mar-10	
							Proj	Actual	Proj	Actual	Proj	Actual
To effectively support internal political interfaces	Scheduled Council meetings with full preparation	4	4	6,586.00	26,344						1 council meeting	
	Mayoral Committee Meetings	12	8	6,586.00	52,688		1 mayoral Committee		1 mayoral Committee		1 mayoral Committee	
	Special Council meetings	2	2	6,586.00	13,172							
	Council committee meetings	16	5	6,586.00	32,930		1 council committee meetings		3 council committee meetings		1 council committee meetings	
To effectively support external political interfaces	Intergovernmental Relation Forum attended	8	10	6,586.00	65,860							
	Percentage of Forum Decisions implemented	80%	6	6,586.00	39,516							
	Council meets the people	10	10	6,586.00	65,860				Council meets the people		Council meets the people	
Social interventions	To ensure a proactive council and municipality. Immediate identification of community members in distress.	100%	18	6,586.00	118,548							
Internal support to councillors	The support from the Office of the Executive Mayor to Councillors to be improved upon. (Appointments, meetings, drafting of minutes, agendas, speeches, travelling-arrangements, etc.)	100%	3	6,586.00	19,758							

Health & HIV/AIDS	Strengthen the municipality's campaign against HIV\AIDS, and ensure better coordination	100%	5	6,586.00	32,930							
Public & Community Participation	Improved service delivery by government, and improved communication with community through government Meets - the - People and render efficient administrative support on the implementation of mayoral committee meets the people programme (MCMP)	100%	12	6,586.00	79,032							
	Improved coordination and alignment of the programmes of the district IGR	100%	8	6,586.00	52,688						Participation in IGR process and DIGR & TDIGR meetings	
	Give administrative and logistical support to the District IGR	100%	8	6,586.00	52,688						Render secretarial support services to the DIGR & TDIGR meetings	
Training and development of councillors	Identification of more practical & academic courses for councillors which will deepen their understanding on local government legislation	100%	6	6,586.00	39,516							
Outreach programme for vulnerable groups	To establish formal cooperation between council and organizations in this sector.	100%	8	6,586.00	52,688		Establishment of a forum for the vulnerable groups.		Establishment of a forum for the vulnerable groups.		Establishment of a forum for the vulnerable groups.	

Education, Youth & Development	Successful establishment of the 5 Youth Advisory Centres	12	10	6,586	65,860							
	Support the successful implementation of the National Youth Service Programme	1	2	6,586.00	13,172							
Communication and liaison	To ensure that the municipality improve its' means of communication, both internally and externally by an improved communication strategy, which is both effective and sustainable	6	5	6,586.00	32,930							
2010 Tourism Potential	Investigate and report on the possibility of having Non-commercial Public Viewing Area in all municipal capital towns in the district.	100%	13	6,586.00	85,618							
	To strengthen our role in the Lake! Gariep initiative.	100%	2	6,586.00	13,172		Attend activities		Attend activities		Attend activities	
	Investigate the possibilities of hosting Pixley ka Seme Cultural Festival with Emthanjeni Municipality	4	7	6,586.00	46,102						Report by 31 of March 2010	
DGDS	Explore the implementation of the DGDS initiatives	100%	10	6,586.00	65,860							
	Support the Manhattan investments in Siyancuma.	100%	18	6,586.00	118,548							
	Complete the Standard Investment Incentives for the district. This should have clear incentive packages for the investors in the district.	100%	15	6,586.00	98,790							

	Exploit the implementation of service infrastructure projects to implement EPWP	100%	13	6,586.00	85,618						Report on the 31 March 2010	
	There should be conscious effort to give preference to SMME in the implementation of the Supply chain Management (SCM) Policy.	100%	15	6,586.00	98,790		Continuous		Continuous		Continuous	
	Fully explore the economic potential of the mineral deposits in Siyancuma and Siyathemba Municipality.	100%	12	6,586.00	79,032							
	Fully explore the economic and tourism opportunities and potential Square Kilometre Array Telescope (SKA/ KAT) in the outskirts of Carnarvon.	100%	10									
	Investigative Study on the possible Uranium deposits in the district	100%	15	6,586.00	98,790							

Vote	Unit of measurement / KPI	Annual Target	Days	Tariff	Annual Expenditure	Annual Revenue	Month Ending Apr-10		Month Ending May-10		Month Ending Jun-10	Actual
							Proj	Actual	Proj	Actual	Proj	
To effectively support internal political interfaces	Scheduled Council meetings with full preparation	4	4	6,586.00	26,344						1 council meeting	
	Mayoral Committee Meetings	12	8	6,586.00	52,688		1 mayoral Committee		1 mayoral Committee		1 mayoral Committee	
	Special Council meetings	2	2	6,586.00	13,172							
	Council committee meetings	16	5	6,586.00	32,930		1 council committee meetings		1 council committee meetings		1 council committee meetings	
To effectively support external political interfaces	Intergovernmental Relation Forum attended	8	10	6,586.00	65,860							
	Percentage of Forum Decisions implemented	80%	6	6,586.00	39,516							
	Council meets the people	10	10	6,586.00	65,860		Council meets the people		Council meets the people		Council meets the people	
Social interventions	To ensure a proactive council and municipality. Immediate identification of community members in distress.	100%	18	6,586.00	118,548						Report on the programme implementation by 30 June 2010.	
Internal support to councillors	The support from the Office of the Executive Mayor to Councillors to be improved upon. (Appointments, meetings, drafting of minutes, agendas, speeches, travelling-arrangements, etc.)	100%	3	6,586.00	19,758						Report on the implementation of the plan by 30 June 2010	

Health & HIV/AIDS	Strengthen the municipality's campaign against HIV\AIDS, and ensure better coordination	100%	5	6,586.00	32,930						Report on implementation as per programme by 30 June 2010	
Public & Community Participation	Improved service delivery by government, and improved communication with community through government Meets - the - People and render efficient administrative support on the implementation of mayoral committee meets the people programme (MCMP)	100%	12	6,586.00	79,032						Report on 100% execution by 30 June 2010	
	Improved coordination and alignment of the programmes of the district IGR	100%	8	6,586.00	52,688						Participation in IGR process and DIGR & TDIGR meetings	
	Give administrative and logistical support to the District IGR	100%	8	6,586.00	52,688						Render secretarial support services to the DIGR & TDIGR meetings	
Training and development of councillors	Identification of more practical & academic courses for councillors which will deepen their understanding on local government legislation	100%	6	6,586.00	39,516						Compile an implementation programme by 30 June 2010	
Outreach programme for vulnerable groups	To establish formal cooperation between council and organizations in this sector.	100%	8	6,586.00	52,688		Establishment of a forum for the vulnerable groups.		Establishment of a forum for the vulnerable groups.		Establishment of a forum for the vulnerable groups.	

Education, Youth & Development	Successful establishment of the 5 Youth Advisory Centres	12	10	6,586	65,860						Report on implementation as per programme by 30 June 2010	
	Support the successful implementation of the National Youth Service Programme	1	2	6,586.00	13,172						Report on implementation as per programme by 30 June 2010	
Communication and liaison	To ensure that the municipality improve its' means of communication, both internally and externally by an improved communication strategy, which is both effective and sustainable	6	5	6,586.00	32,930						Develop a programme for implantation of the strategy.	
2010 Tourism Potential	Investigate and report on the possibility of having Non-commercial Public Viewing Area in all municipal capital towns in the district.	100%	13	6,586.00	85,618							
	To strengthen our role in the Lake! Gariep initiative.	100%	2	6,586.00	13,172		Attend activities		Attend activities		Attend activities	
	Investigate the possibilities of hosting Pixley ka Seme Cultural Festival with Emthanjeni Municipality	4	7	6,586.00	46,102							
DGDS	Explore the implementation of the DGDS initiatives	100%	10	6,586.00	65,860						Investigation report by 30 June 2010	
	Support the Manhattan investments in Siyancuma.	100%	18	6,586.00	118,548						Investigation report by 30 June 2010	
	Complete the Standard Investment Incentives for the district. This should have clear incentive packages for the investors in the district.	100%	15	6,586.00	98,790						Investigation report by 30 June 2010	

	Exploit the implementation of service infrastructure projects to implement EPWP	100%	13	6,586.00	85,618							
	There should be conscious effort to give preference to SMME in the implementation of the Supply chain Management (SCM) Policy.	100%	15	6,586.00	98,790		Continuous		Continuous		Report by 30 June 2010	
	Fully explore the economic potential of the mineral deposits in Siyancuma and Siyathemba Municipality.	100%	12	6,586.00	79,032						Investigation report by 30 June 2010	
	Fully explore the economic and tourism opportunities and potential Square Kilometre Array Telescope (SKA/ KAT) in the outskirts of Carnarvon.	100%	10								Investigation report by 30 June 2010	
	Investigative Study on the possible Uranium deposits in the district	100%	15	6,586.00	98,790						Investigation report by 30 June 2010	

Vote	Unit of measurement / KPI	Annual Target	*Time* *Days*	*Daily* *Rate*	Annual Expenditure	Annual Revenue	Month Ending Jul-09		Month Ending Aug-09		Month Ending Sep-09	
							Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12	40	34,432	1,377,280		Monthly report		Monthly report		Monthly report	
	Submission of annual reports prescribed by the MFMA by February (each year)	1	10	34,432	344,320							
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4	8	34,432	275,456							
	MFMA section 71 reports - monthly	12	19	34,432	654,208		Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA requirement	1	10	34,432	344,320							
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1	15	34,432	516,480				AFS submitted to AG			
	Development of draft budget	1	20	34,432	688,640							

	Timeously approval of annual budget as per required timeframe of MFMA	2	2	34,432	68,864	18,094,992.54						
	Preparation and approval of Adjusted Budget	1	15	34,432	516,480							
Establish and maintain financial systems and policies	Implement effective system of revenue collection and safe keeping of data as per MFMA requirement	12	15	34,432	516,480		Monthly report		Monthly report		Monthly report	
	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12	15	34,432	516,480		Monthly report		Monthly report		Monthly report	
	Apply an effective cash flow and investment management as per approved policy requirements	1	5	34,432	172,160		Investment policy approved					
	Ensure recovery of consumer and sundry debt exceeding 90 days	100%	2	34,432	68,864	282,864.25	Debts recovered		Debts recovered		Debts recovered	
Procurement	Establish a fully functional Supply Chain Management Unit	1	6	34,432	206,592						1	
	Strict compliance with the Supply Chain Management Policy	Ongoing	6	34,432	206,592		Ongoing					
	Conduct risk management	Ongoing	5	34,432	172,160		Ongoing					
Expenditure Management	Ensure 100% maintenance and security in respect of general ledger accounting system	12	5	34,432	172,160		Monthly report		Monthly report		Monthly report	

	Annual review and development of applicable expenditure policies required per MFMA	1	4	34,432	137,728						All expenditure policies reviewed	
	Implement an effective system of asset and risk management in compliance with MFMA	1	4	34,432	137,728	2,420,985.18	Asset and risk management systems developed					
	Develop and implement an IT policy and strategy	1	2	34,432	68,864		IT policy developed					
	Avoid unauthorized expenditure	Ongoing	6	34,432	206,592		Ongoing					
	Avoid wasteful expenditure	Ongoing	6	34,432	206,592		Ongoing					
	Respond to all audit queries both internal and external	4	10	34,432	344,320						5	
	Implement an effective system of expenditure control in compliance with MFMA requirements	12	8	34,432	275,456		1		1		1	
	Keep personnel expenditure below the national norm	Ongoing	2	34,432	68,864		Ongoing					
	Implement early warning systems	12	10	34,432	344,320		1		1		1	

Vote	Unit of measurement / KPI	Annual Target	*Time* *Days*	*Daily* *Rate*	Annual Expenditure	Annual Revenue	Month Ending Oct-09		Month Ending Nov-09		Month Ending Dec-09	
							Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12	40	34,432	1,377,280		Monthly report		Monthly report		Monthly report	
	Submission of annual reports prescribed by the MFMA by February (each year)	1	10	34,432	344,320						1 Annual Report	
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4	8	34,432	275,456		Quarterly report submitted				Quarterly report submitted	
	MFMA section 71 reports - monthly	12	19	34,432	654,208		Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA requirement	1	10	34,432	344,320							
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1	15	34,432	516,480							
	Development of draft budget	1	20	34,432	688,640							

	Timeously approval of annual budget as per required timeframe of MFMA	2	2	34,432	68,864	18,094,992.54						
	Preparation and approval of Adjusted Budget	1	15	34,432	516,480							
Establish and maintain financial systems and policies	Implement effective system of revenue collection and safe keeping of data as per MFMA requirement	12	15	34,432	516,480		Monthly report		Monthly report		Monthly report	
	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12	15	34,432	516,480		Monthly report		Monthly report		Monthly report	
	Apply an effective cash flow and investment management as per approved policy requirements	1	5	34,432	172,160							
	Ensure recovery of consumer and sundry debt exceeding 90 days	100%	2	34,432	68,864	282,864.25	Debts recovered		Debts recovered		Debts recovered	
Procurement	Establish a fully functional Supply Chain Management Unit	1	6	34,432	206,592							
	Strict compliance with the Supply Chain Management Policy	Ongoing	6	34,432	206,592							
	Conduct risk management	Ongoing	5	34,432	172,160							
Expenditure Management	Ensure 100% maintenance and security in respect of general ledger accounting system	12	5	34,432	172,160		Monthly report		Monthly report		Monthly report	

	Annual review and development of applicable expenditure policies required per MFMA	1	4	34,432	137,728							
	Implement an effective system of asset and risk management in compliance with MFMA	1	4	34,432	137,728	2,420,985.18						
	Develop and implement an IT policy and strategy	1	2	34,432	68,864							
	Avoid unauthorized expenditure	Ongoing	6	34,432	206,592							
	Avoid wasteful expenditure	Ongoing	6	34,432	206,592							
	Respond to all audit queries both internal and external	4	10	34,432	344,320						5	
	Implement an effective system of expenditure control in compliance with MFMA requirements	12	8	34,432	275,456		1		1		1	
	Keep personnel expenditure below the national norm	Ongoing	2	34,432	68,864							
	Implement early warning systems	12	10	34,432	344,320		1		1		1	

Vote	Unit of measurement / KPI	Annual Target	*Time Days*	*Daily Rate*	Annual Expenditure	Annual Revenue	Month Ending Jan-10 Proj	Month Ending Jan-10 Actual	Month Ending Feb-10 Proj	Month Ending Feb-10 Actual	Month Ending Mar-10 Proj	Month Ending Mar-10 Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12	40	34,432	1,377,280		Monthly report		Monthly report		Monthly report	
	Submission of annual reports prescribed by the MFMA by February (each year)	1	10	34,432	344,320							
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4	8	34,432	275,456						Quarterly report submitted	
	MFMA section 71 reports - monthly	12	19	34,432	654,208		Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA requirement	1	10	34,432	344,320				Mid year Report			
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1	15	34,432	516,480							
	Development of draft budget	1	20	34,432	688,640						1	

	Timeously approval of annual budget as per required timeframe of MFMA	2	2	34,432	68,864	18,094,992.54					Draft	
	Preparation and approval of Adjusted Budget	1	15	34,432	516,480				Adjustment			
Establish and maintain financial systems and policies	Implement effective system of revenue collection and safe keeping of data as per MFMA requirement	12	15	34,432	516,480		Monthly report		Monthly report		Monthly report	
	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12	15	34,432	516,480		Monthly report		Monthly report		Monthly report	
	Apply an effective cash flow and investment management as per approved policy requirements	1	5	34,432	172,160							
	Ensure recovery of consumer and sundry debt exceeding 90 days	100%	2	34,432	68,864	282,864.25	Debts recovered		Debts recovered		Debts recovered	
Procurement	Establish a fully functional Supply Chain Management Unit	1	6	34,432	206,592							
	Strict compliance with the Supply Chain Management Policy	Ongoing	6	34,432	206,592							
	Conduct risk management	Ongoing	5	34,432	172,160							
Expenditure Management	Ensure 100% maintenance and security in respect of general ledger accounting system	12	5	34,432	172,160		Monthly report		Monthly report		Monthly report	

	Annual review and development of applicable expenditure policies required per MFMA	1	4	34,432	137,728							
	Implement an effective system of asset and risk management in compliance with MFMA	1	4	34,432	137,728	2,420,985.18						
	Develop and implement an IT policy and strategy	1	2	34,432	68,864							
	Avoid unauthorized expenditure	Ongoing	6	34,432	206,592							
	Avoid wasteful expenditure	Ongoing	6	34,432	206,592							
	Respond to all audit queries both internal and external	4	10	34,432	344,320						5	
	Implement an effective system of expenditure control in compliance with MFMA requirements	12	8	34,432	275,456		1		1		1	
	Keep personnel expenditure below the national norm	Ongoing	2	34,432	68,864		1					
	Implement early warning systems	12	10	34,432	344,320		1		1		1	

Vote	Unit of measurement / KPI	Annual Target	*Time Days*	*Daily Rate*	Annual Expenditure	Annual Revenue	Month Ending Apr-10 Proj	Month Ending Apr-10 Actual	Month Ending May-10 Proj	Month Ending May-10 Actual	Month Ending Jun-10 Proj	Month Ending Jun-10 Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12	40	34,432	1,377,280		Monthly report		Monthly report		Monthly report	
	Submission of annual reports prescribed by the MFMA by February (each year)	1	10	34,432	344,320							
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4	8	34,432	275,456						Quarterly report submitted	
	MFMA section 71 reports - monthly	12	19	34,432	654,208		Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA requirement	1	10	34,432	344,320							
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1	15	34,432	516,480							

	Development of draft budget	1	20	34,432	688,640				1			
	Timeously approval of annual budget as per required timeframe of MFMA	2	2	34,432	68,864	18,094,992.54			Final			
	Preparation and approval of Adjusted Budget	1	15	34,432	516,480							
Establish and maintain financial systems and policies	Implement effective system of revenue collection and safe keeping of data as per MFMA requirement	12	15	34,432	516,480		Monthly report		Monthly report		Monthly report	
	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12	15	34,432	516,480		Monthly report		Monthly report		Monthly report	
	Apply an effective cash flow and investment management as per approved policy requirements	1	5	34,432	172,160							
	Ensure recovery of consumer and sundry debt exceeding 90 days	100%	2	34,432	68,864	282,864.25	Debts recovered		Debts recovered		Debts recovered	
Procurement	Establish a fully functional Supply Chain Management Unit	1	6	34,432	206,592							
	Strict compliance with the Supply Chain Management Policy	Ongoing	6	34,432	206,592							
	Conduct risk management	Ongoing	5	34,432	172,160							
Expenditure Management	Ensure 100% maintenance and security in respect of general ledger accounting system	12	5	34,432	172,160		Monthly report		Monthly report		Monthly report	

	Annual review and development of applicable expenditure policies required per MFMA	1	4	34,432	137,728							
	Implement an effective system of asset and risk management in compliance with MFMA	1	4	34,432	137,728	2,420,985.18						
	Develop and implement an IT policy and strategy	1	2	34,432	68,864							
	Avoid unauthorized expenditure	Ongoing	6	34,432	206,592							
	Avoid wasteful expenditure	Ongoing	6	34,432	206,592							
	Respond to all audit queries both internal and external	4	10	34,432	344,320						5	
	Implement an effective system of expenditure control in compliance with MFMA requirements	12	8	34,432	275,456		1		1		1	
	Keep personnel expenditure below the national norm	Ongoing	2	34,432	68,864							
	Implement early warning systems	12	10	34,432	344,320		1		1		1	

Vote	Unit of measurement / KPI	Annual Target	*Time*	*Daily*	Annual Expen.	Annual Revenue	Month Ending Jul-09		Month Ending Aug-09		Month Ending Sep-09		Month Ending Oct-09	
			Days	*Rate*			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Administration	Attend Council meetings with full preparation	4	8	11,252	90,016				1					
	Attend Special Council meetings	1	2	11,252	22,504									
	Senior Management Meetings	12	18	11,252	202,536		1		1		1		1	
	36 Audit Committee meetings to take place	36	40	11,252	450,080				2		7			
Planning of the internal audit function	Review internal Audit Charter	1	2	11,252	22,504						1			
	Facilitate risk assessment process	1	6	11,252	67,512						1			
	3 Year strategic plans	1	5	11,252	56,260						1			
	Internal Audit risk based plan	1	5	11,252	56,260						1			
Execution of internal audits	At least execute 36 quarterly internal audits in all 9 municipalities in terms the IIA Standards	36	65	11,252	731,380	835,000							4	
	Assist all 8 municipalities with Risk Management	9	15	11,252	168,780						3			
	Report to audit committees on audits performed	36	59	11,252	663,868				2		7			
Management & Support to the Internal Audit function	Training and development: in-house	3	8	11,252	90,016									
	Training and development: external	3	6	11,252	67,512									
	Assist all 8 municipalities with the formulation and implementation of Fraud Response and Prevention Plan	9	6	11,252	67,512	Quarterly 3, 2, 2, 2								
	Assist municipalities in the recruitment and training of Internal Audit Committee Members	3	3	11,252	33,756						3			
	Fill all vacant positions by September 2008	1	2	11,252	22,504						1			

Department – Internal Audit (Continued…)
2009/2010 Financial Year

Vote	Unit of measurement / KPI	Annual Target	*Time*	*Daily*	Annual Expend.	Annual Revenue	Month Ending Nov-09		Month Ending Dec-09		Month Ending Jan-10		Month Ending Feb-10	
			Days	*Rate*			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Administration	Attend Council meetings with full preparation	4	8	11,252	90,016		1						1	
	Attend Special Council meetings	1	2	11,252	22,504									
	Senior Management Meetings	12	18	11,252	202,536		1		1		1		1	
	36 Audit Committee meetings to take place	36	40	11,252	450,080				4		5			
Planning of the internal audit function	Review internal Audit Charter	1	2	11,252	22,504									
	Facilitate risk assessment process	1	6	11,252	67,512									
	3 Year strategic plans	1	5	11,252	56,260									
	Internal Audit risk based plan	1	5	11,252	56,260									
Execution of internal audits	At least execute 36 quarterly internal audits in all 9 municipalities in terms the IIA Standards	36	65	11,252	731,380	835,000	4		4		4		4	
	Assist all 8 municipalities with Risk Management	9	15	11,252	168,780				2					
	Report to audit committees on audits performed	36	59	11,252	663,868				4		5			
Management & Support to the Internal Audit function	Training and development: in-house	3	8	11,252	90,016				3					
	Training and development: external	3	6	11,252	67,512									
	Assist all 8 municipalities with the formulation and implementation of Fraud Response and Prevention Plan	9	6	11,252	67,512	Quarterly 3, 2, 2, 2								
	Assist municipalities in the recruitment and training of Internal Audit Committee Members	3	3	11,252	33,756									
	Fill all vacant positions by September 2008	1	2	11,252	22,504									

Department – Internal Audit (Continued…)
2009/2010 Financial Year

Vote	Unit of measurement / KPI	Annual Target	*Time* *Days*	*Daily* *Rate*	Annual Expend.	Annual Revenue	Month Ending Mar-10 Proj	Mar-10 Actual	Month Ending Apr-10 Proj	Apr-10 Actual	Month Ending May-10 Proj	May-10 Actual	Month Ending Jun-10 Proj	Jun-10 Actual
Administration	Attend Council meetings with full preparation	4	8	11,252	90,016						1			
	Attend Special Council meetings	1	2	11,252	22,504						1			
	Senior Management Meetings	12	18	11,252	202,536		1		1		1		1	
	36 Audit Committee meetings to take place	36	40	11,252	450,080		4		5		4		5	
Planning of the internal audit function	Review internal Audit Charter	1	2	11,252	22,504									
	Facilitate risk assessment process	1	6	11,252	67,512									
	3 Year strategic plans	1	5	11,252	56,260									
	Internal Audit risk based plan	1	5	11,252	56,260									
Execution of internal audits	At least execute 36 quarterly internal audits in all 9 municipalities in terms the IIA Standards	36	65	11,252	731,380	835,000	4		4		4		4	
	Assist all 8 municipalities with Risk Management	9	15	11,252	168,780		2				2			
	Report to audit committees on audits performed	36	59	11,252	663,868		4		5		4		5	
Management & Support to the Internal Audit function	Training and development: in-house	3	8	11,252	90,016									
	Training and development: external	3	6	11,252	67,512		3							
	Assist all 8 municipalities with the formulation and implementation of Fraud Response and Prevention Plan	9	6	11,252	67,512	Quarterly 3, 2, 2, 2								
	Assist municipalities in the recruitment and training of Internal Audit Committee Members	3	3	11,252	33,756									
	Fill all vacant positions by September 2008	1	2	11,252	22,504									

Department – Support and Social Services:
2009/2010 Financial Year

Vote / Indicator	Unit of measurement / KPI	Annual Target	Time	Daily	Annual Expenditure	Annual Revenue	Month Ending Jul-09		Month Ending Aug-09		Month Ending Sep-09	
			Days	Rate			Proj	Actual	Proj	Actual	Proj	Actual
Municipal transformation and organisational development	100% of all critical posts to be filled	9	3	68,195.00	204,585	1,851,700			1 x LED Manager, 1 x driver for the executive Mayor		2 x Building Inspectors, 1 x IT Specialist	
	Increase the number of women in the middle management level	3	4	68,195.00	272,780				1 x Senior Internal Auditor		1 x Supply Chain Management Accountant, 1 x Senior Environmental Practitioner	
	Review the delegation of powers & functions policy	1	2	68,195.00	136,390						1	
	Appoint at least one disabled people during the financial year	2	3	68,195.00	204,585							
	Timely submission of the EE Report, Annual Training Report and WSP, including Skills Audit	1	10	68,195.00	681,950							
	Introduce a framework for Employee Health and Wellness Programme	1	5	68,195.00	340,975							
	Manage and improve the implementation of the PMS, quarterly coaching sessions and an annual performance review report:											
	- Quarterly coaching sessions are held	4	8	68,195.00	545,560						1	
	- Establish PMS Committees	2	2	68,195.00	136,390				2			
	- Annual Performance review report	1	5	68,195.00	340,975							
	Approval of SDBIP within 14 days of approval of the budget	1	8	68,195.00	545,560							
	Drafting of Individual Career Development Plans for all the employees	135	17	68,195.00	1,159,315		4		4		4	
	Institutional Plan:											
	- Tabling of draft institutional plan	1	5	68,195.00	340,975				1			
	- Approval of institutional plan	1	1	68,195.00	68,195							
	Keeping a functional and approved Record Management Systems	Ongoing			113,000							
	Support the successful establishment of the 5 Youth Advisory Centres	5	5	68,195.00	340,975		1		1		2	
	Support the successful implementation of the National Youth Service Programme	5	5	68,195.00	340,975		1		1		2	
	Upgrade and approve the functionality of the website, posting of the budget 2009/10, economic sector plans, annual report and SDF	12	6	68,195.00	409,170		1		1		1	

	Implementation of the Housing Policy and the Housing Plan	1	5	68,195.00	340,975		1					
Housing	Successful implementation of the Ouboks Project in terms of the project plan timeframes - Building of units	423	23.5	68,195.00	1,602,903	11,500,000	36		36		36	
	To put all systems in place to get Level 2 Accreditation	1	20	68,195.00	1,363,900							
	Strengthening of the institutional capacity of the Housing Unit	7	7	68,195.00	477,365							
	Recruit at least two extra EH Practitioners to improve the quality of municipal health service	2	1	68,195.00	68,195		2					
Municipal Health	Facilitate the systematic takeover of the municipal health services without compromising the fiscal stability of the District Municipality	1	3	68,195.00	204,585	52,000	1					
	Initiate investigation discussions with the relevant stakeholders regarding national pandemics.	1										
	Implementation of the MH 2010 Implementation Plan	1	10	68,195.00	681,950							
	Conduct a review on the response-time of the Centre:											
	- Review	4	3	68,195.00	204,585						1	
	- Train	1	3	68,195.00	204,585							
	- Report	1	3	68,195.00	204,585							
Disaster management	Look at creative ways to increase the disaster response capacity of the local municipalities: Establishment & training of a volunteer corps.	290	35	68,195.00	2,386,825	1,039,000	37		37		36	
	Conduct a risk analysis on disaster threats in the district	1	5	68,195.00	340,975							
	Secure a voice locker	1										
	Compile a comprehensive disaster management plan	1	5	68,195.00	340,975							
	Ensure the implementation of the Quarterly Bulletin	4	4	68,195.00	272,780						1	
	Improve the newsworthy content of the bulletin	4	4	68,195.00	272,780						1	
Governance and Community Participation	Render efficient administrative support on the implementation of Mayoral Committee "Meets the People" Programme	4	8	68,195.00	545,560						1	
	Render efficient Secretariat Services to the Lake ! Gariep Inter-municipality Forum	10	12	68,195.00	818,340		1		1		1	
	Render efficient support to the work of Council Committees	4	4	68,195.00	272,780				1			
	Explore possibilities of convening the Council Committee Meetings on different days	4	4		261,862				1			

Vote / Indicator	Unit of measurement / KPI	Annual Target	Time Days	Daily Rate	Annual Expenditure	Annual Revenue	Month Ending Oct-09		Month Ending Nov-09		Month Ending Dec-09	
							Proj	Actual	Proj	Actual	Proj	Actual
Municipal transformation and organisational development	100% of all critical posts to be filled	9	3	68,195.00	204,585	1,851,700	2 x Admin Assistants, 1 x Fleet and Asset Management Clerk		1 x Housing Specialist			
	Increase the number of women in the middle management level	3	4	68,195.00	272,780							
	Review the delegation of powers & functions policy	1	2	68,195.00	136,390							
	Appoint at least one disabled people during the financial year	2	3	68,195.00	204,585							
	Timely submission of the EE Report, Annual Training Report and WSP, including Skills Audit	1	10	68,195.00	681,950							
	Introduce a framework for Employee Health and Wellness Programme	1	5	68,195.00	340,975				1			
	Manage and improve the implementation of the PMS, quarterly coaching sessions and an annual performance review report:											
	- Quarterly coaching sessions are held	4	8	68,195.00	545,560						1	
	- Establish PMS Committees	2	2	68,195.00	136,390							
	- Annual Performance review report	1	5	68,195.00	340,975							
	Approval of SDBIP within 14 days of approval of the budget	1	8	68,195.00	545,560							
	Drafting of Individual Career Development Plans for all the employees	135	17	68,195.00	1,159,315		3		3		3	
	Institutional Plan:											
	- Tabling of draft institutional plan	1	5	68,195.00	340,975							
	- Approval of institutional plan	1	1	68,195.00	68,195		1					
	Keeping a functional and approved Record Management Systems	Ongoing			113,000							
	Support the successful establishment of the 5 Youth Advisory Centres	5	5	68,195.00	340,975		1					
	Support the successful implementation of the National Youth Service Programme	5	5	68,195.00	340,975		1					
	Upgrade and approve the functionality of the website, posting of the budget 2009/10, economic sector plans, annual report and SDF	12	6	68,195.00	409,170		1		1		1	
Housing	Implementation of the Housing Policy and the Housing Plan	1	5	68,195.00	340,975	11,500,000						
	Successful implementation of the Ouboks Project in terms of the project plan timeframes - Building of units	423	23.5	68,195.00	1,602,903		35		35		35	
	To put all systems in place to get Level 2 Accreditation	1	20	68,195.00	1,363,900							

	Strengthening of the institutional capacity of the Housing Unit	7	7	68,195.00	477,365		7						
Municipal Health	Recruit at least two extra EH Practitioners to improve the quality of municipal health service	2	1	68,195.00	68,195	52,000							
	Facilitate the systematic takeover of the municipal health services without compromising the fiscal stability of the District Municipality	1	3	68,195.00	204,585								
	Initiate investigation discussions with the relevant stakeholders regarding national pandemics.	1											
	Implementation of the MH 2010 Implementation Plan	1	10	68,195.00	681,950								
Disaster management	**Conduct a review on the response-time of the Centre:**					1,039,000							
	- Review	4	3	68,195.00	204,585							1	
	- Train	1	3	68,195.00	204,585		1						
	- Report	1	3	68,195.00	204,585								
	Look at creative ways to increase the disaster response capacity of the local municipalities: Establishment & training of a volunteer corps.	290	35	68,195.00	2,386,825		36		36		36		
	Conduct a risk analysis on disaster threats in the district	1	5	68,195.00	340,975								
	Secure a voice locker	1											
	Compile a comprehensive disaster management plan	1	5	68,195.00	340,975		1						
Governance and Community Participation	Ensure the implementation of the Quarterly Bulletin	4	4	68,195.00	272,780							1	
	Improve the newsworthy content of the bulletin	4	4	68,195.00	272,780							1	
	Render efficient administrative support on the implementation of Mayoral Committee "Meets the People" Programme	4	8	68,195.00	545,560							1	
	Render efficient Secretariat Services to the Lake ! Gariep Inter-municipality Forum	10	12	68,195.00	818,340		1		1		1		
	Render efficient support to the work of Council Committees	4	4	68,195.00	272,780				1				
	Explore possibilities of convening the Council Committee Meetings on different days	4	4		261,862				1				

Vote / Indicator	Unit of measurement / KPI	Annual Target	*Time* *Days*	*Daily* *Rate*	Annual Expenditure	Annual Revenue	Month Ending Jan-10 Proj	Jan-10 Actual	Month Ending Feb-10 Proj	Feb-10 Actual	Month Ending Mar-10 Proj	Mar-10 Actual
Municipal transformation and organisational development	100% of all critical posts to be filled	9	3	68,195.00	204,585	1,851,700						
	Increase the number of women in the middle management level	3	4	68,195.00	272,780							
	Review the delegation of powers & functions policy	1	2	68,195.00	136,390							
	Appoint at least one disabled people during the financial year	2	3	68,195.00	204,585						2	
	Timely submission of the EE Report, Annual Training Report and WSP, including Skills Audit	1	10	68,195.00	681,950							
	Introduce a framework for Employee Health and Wellness Programme	1	5	68,195.00	340,975							
	Manage and improve the implementation of the PMS, quarterly coaching sessions and an annual performance review report:											
	- Quarterly coaching sessions are held	4	8	68,195.00	545,560						1	
	- Establish PMS Committees	2	2	68,195.00	136,390							
	- Annual Performance review report	1	5	68,195.00	340,975		1					
	Approval of SDBIP within 14 days of approval of the budget	1	8	68,195.00	545,560							
	Drafting of Individual Career Development Plans for all the employees	135	17	68,195.00	1,159,315		3		3			
	Institutional Plan:											
	- Tabling of draft institutional plan	1	5	68,195.00	340,975							
	- Approval of institutional plan	1	1	68,195.00	68,195							
	Keeping a functional and approved Record Management Systems	Ongoing			113,000							
	Support the successful establishment of the 5 Youth Advisory Centres	5	5	68,195.00	340,975							
	Support the successful implementation of the National Youth Service Programme	5	5	68,195.00	340,975							
	Upgrade and approve the functionality of the website, posting of the budget 2009/10, economic sector plans, annual report and SDF	12	6	68,195.00	409,170		1		1		1	
Housing	Implementation of the Housing Policy and the Housing Plan	1	5	68,195.00	340,975	11,500,000						
	Successful implementation of the Ouboks Project in terms of the project plan timeframes - Building of units	423	23.5	68,195.00	1,602,903		35		35		35	
	To put all systems in place to get Level 2 Accreditation	1	20	68,195.00	1,363,900							
	Strengthening of the institutional capacity of the Housing Unit	7	7	68,195.00	477,365							
Municipal Health	Recruit at least two extra EH Practitioners to improve the quality of municipal health service	2	1	68,195.00	68,195	52,000						

	Facilitate the systematic takeover of the municipal health services without compromising the fiscal stability of the District Municipality	1	3	68,195.00	204,585							
	Initiate investigation discussions with the relevant stakeholders regarding national pandemics.	1										
	Implementation of the MH 2010 Implementation Plan	1	10	68,195.00	681,950		1					
Disaster management	**Conduct a review on the response-time of the Centre:**											
	- Review	4	3	68,195.00	204,585						1	
	- Train	1	3	68,195.00	204,585							
	- Report	1	3	68,195.00	204,585		1					
	Look at creative ways to increase the disaster response capacity of the local municipalities: Establishment & training of a volunteer corps.	290	35	68,195.00	2,386,825	1,039,000	36		36			
	Conduct a risk analysis on disaster threats in the district	1	5	68,195.00	340,975		1					
	Secure a voice locker	1										
	Compile a comprehensive disaster management plan	1	5	68,195.00	340,975							
Governance and Community Participation	Ensure the implementation of the Quarterly Bulletin	4	4	68,195.00	272,780						1	
	Improve the newsworthy content of the bulletin	4	4	68,195.00	272,780						1	
	Render efficient administrative support on the implementation of Mayoral Committee "Meets the People" Programme	4	8	68,195.00	545,560						1	
	Render efficient Secretariat Services to the Lake ! Gariep Inter-municipality Forum	10	12	68,195.00	818,340		1		1		1	
	Render efficient support to the work of Council Committees	4	4	68,195.00	272,780		1					1
	Explore possibilities of convening the Council Committee Meetings on different days	4	4		261,862		1					1

Vote / Indicator	Unit of measurement / KPI	Annual Target	*Time* *Days*	*Daily* *Rate*	Annual Expenditure	Annual Revenue	Month Ending Apr-10 Proj	Month Ending Apr-10 Actual	Month Ending May-10 Proj	Month Ending May-10 Actual	Month Ending Jun-10 Proj	Month Ending Jun-10 Actual
Municipal transformation and organisational development	100% of all critical posts to be filled	9	3	68,195.00	204,585	1,851,700						
	Increase the number of women in the middle management level	3	4	68,195.00	272,780							
	Review the delegation of powers & functions policy	1	2	68,195.00	136,390							
	Appoint at least one disabled people during the financial year	2	3	68,195.00	204,585							
	Timely submission of the EE Report, Annual Training Report and WSP, including Skills Audit	1	10	68,195.00	681,950						1	
	Introduce a framework for Employee Health and Wellness Programme	1	5	68,195.00	340,975							
	Manage and improve the implementation of the PMS, quarterly coaching sessions and an annual performance review report:											
	- Quarterly coaching sessions are held	4	8	68,195.00	545,560						1	
	- Establish PMS Committees	2	2	68,195.00	136,390							
	- Annual Performance review report	1	5	68,195.00	340,975							
	Approval of SDBIP within 14 days of approval of the budget	1	8	68,195.00	545,560							
	Drafting of Individual Career Development Plans for all the employees	135	17	68,195.00	1,159,315							
	Institutional Plan:											
	- Tabling of draft institutional plan	1	5	68,195.00	340,975							
	- Approval of institutional plan	1	1	68,195.00	68,195							
	Keeping a functional and approved Record Management Systems	Ongoing			113,000							
	Support the successful establishment of the 5 Youth Advisory Centres	5	5	68,195.00	340,975							
	Support the successful implementation of the National Youth Service Programme	5	5	68,195.00	340,975							
	Upgrade and approve the functionality of the website, posting of the budget 2009/10, economic sector plans, annual report and SDF	12	6	68,195.00	409,170		1		1		1	
Housing	Implementation of the Housing Policy and the Housing Plan	1	5	68,195.00	340,975	11,500,000						
	Successful implementation of the Ouboks Project in terms of the project plan timeframes - Building of units	423	23.5	68,195.00	1,602,903		35		35		35	
	To put all systems in place to get Level 2 Accreditation	1	20	68,195.00	1,363,900						1	
	Strengthening of the institutional capacity of the Housing Unit	7	7	68,195.00	477,365							
Municipal Health	Recruit at least two extra EH Practitioners to improve the quality of municipal health service	2	1	68,195.00	68,195	52,000						
	Facilitate the systematic takeover of the municipal health services without compromising the fiscal stability of the District Municipality	1	3	68,195.00	204,585							

	Initiate investigation discussions with the relevant stakeholders regarding national pandemics.	1										
	Implementation of the MH 2010 Implementation Plan	1	10	68,195.00	681,950							
Disaster management	**Conduct a review on the response-time of the Centre:**					1,039,000						
	- Review	4	3	68,195.00	204,585						1	
	- Train	1	3	68,195.00	204,585							
	- Report	1	3	68,195.00	204,585							
	Look at creative ways to increase the disaster response capacity of the local municipalities: Establishment & training of a volunteer corps.	290	35	68,195.00	2,386,825							
	Conduct a risk analysis on disaster threats in the district	1	5	68,195.00	340,975							
	Secure a voice locker	1										
	Compile a comprehensive disaster management plan	1	5	68,195.00	340,975							
Governance and Community Participation	Ensure the implementation of the Quarterly Bulletin	4	4	68,195.00	272,780						1	
	Improve the newsworthy content of the bulletin	4	4	68,195.00	272,780						1	
	Render efficient administrative support on the implementation of Mayoral Committee "Meets the People" Programme	4	8	68,195.00	545,560						1	
	Render efficient Secretariat Services to the Lake ! Gariep Inter-municipality Forum	10	12	68,195.00	818,340		1		1		1	
	Render efficient support to the work of Council Committees	4	4	68,195.00	272,780						1	
	Explore possibilities of convening the Council Committee Meetings on different days	4	4		261,862						1	

Department: Shared Services: 2009/2010 Financial Year

Vote / Indicator	Unit of measurement / KPI	Annual Target		Time	Daily	Annual Expend.	Annual Revenue	Month Ending		Month Ending		Month Ending	
								Jul-09		Aug-09		Sep-09	
				Days	Rate			Proj	Actual	Proj	Actual	Proj	Actual
IDP Support	Ensure that all municipalities in the district have and submit an IDP by 31 March 2010	100%	9	9	11,188.00	100,692	1,414,115						
	- Attend Council meeting	100%	4	4	11,188.00	44,752				1			
	- Attend Strategic Planning session		8	8	11,188.00	89,504		1				1	
	- Have 6 Departmental meetings		6	6	11,188.00	67,128				1			
	- Attend Senior Management meetings		12	10	11,188.00	111,880		1		1		1	
	- Attend HOD meetings		6	6	11,188.00	67,128				1			
	Have two consultation meetings to ensure meaningful community participation in the development, review and implementation of the IDP	100%	2	2	11,188.00	22,376						1	
	Ensure that all building plans applications received are responded to within one month		9	9	11,188.00	100,692		**Ongoing**					
	Promote intergovernmental Planning		5		11,188.00	55,940		**Ongoing**					
	Efficient management of service providers		3		11,188.00	33,564							
	Assist municipalities with the IDP review processes prescribed by legislation		15		11,188.00	167,820							

	Strengthen IDP support to municipalities to ensure that at least 6 of the 8 municipalities must have credible IDP's in 2009/2010		7		11,188.00	78,316							
	Train municipalities on the Spatial Development Framework	100%	1	5	11,188.00	55,940							
PMS	**To assist the district and local municipalities in compiling their performance management system**	**100%**					297,083						
	(i) Compilation of employment and performance contracts for section 57 managers	100%	9	10	11,188.00	111,880		9					
	(ii) Updating of score cards	100%	9	9	11,188.00	100,692		9					
	(iii) Provide one training session to municipal officials and councillors on PMS	100%	9	10	11,188.00	111,880						9	
	Assist municipalities in developing a PMS policy framework by March 2010		8		11,188.00	89,504							
	Monitor the implementation of the PMS in all municipalities in the district	100%	9	9	11,188.00	100,692						Develop monitoring plan by 30 September 2009	
Legal Services	Assist municipalities with litigation and drafting of legal documents	100%	9	15	11,188.00	167,820	313,720	**Ongoing**					
	Give credible and incisive advice to all municipalities in the district	100%	9					**Ongoing**					

	Assist municipalities in the drafting of by-laws	100%	9	30	11,188.00	335,640		**Ongoing**					
HR Management	**To assist the district and local municipalities in their HR needs**						297,083						
	Ensure that all municipalities submits their Workplace Skills Plans ("WSP")	100%	9	12	11,188.00	134,256							
	Assist and support municipalities in the implementation of WSP		9	25	11,188.00	279,700							
	Assist and support municipalities with the compilation and implementation of EE Plans		9	15	11,188.00	167,820							
	Training of the municipalities on identified training programmes		9	18	11,188.00	201,384							

Vote / Indicator	Unit of measurement / KPI	Annual Target		Time	Daily	Annual Expend.	Annual Revenue	Month Ending		Month Ending		Month Ending	
								Oct-09		Nov-09		Dec-09	
				Days	Rate			Proj	Actual	Proj	Actual	Proj	Actual
IDP Support	Ensure that all municipalities in the district have and submit an IDP by 31 March 2009	100%	9	9	11,188.00	100,692	1,414,115						
	- Attend Council meeting	100%	4	4	11,188.00	44,752		1				1	
	- Attend Strategic Planning session		8	8	11,188.00	89,504				1		1	
	- Have 6 Departmental meetings		6	6	11,188.00	67,128		1				1	
	- Attend Senior Management meetings		12	10	11,188.00	111,880		1		1		1	
	- Attend HOD meetings		6	6	11,188.00	67,128		1				1	
	Have two consultation meetings to ensure meaningful community participation in the development, review and implementation of the IDP	100%	2	2	11,188.00	22,376							
	Ensure that all building plans applications received are responded to within one month		9	9	11,188.00	100,692							
	Promote intergovernmental Planning		5		11,188.00	55,940							
	Efficient management of service providers		3		11,188.00	33,564						List service providers by 31 December 2009	
	Assist municipalities with the IDP review processes as prescribed by legislation		15		11,188.00	167,820							

	Strengthen IDP support to municipalities to ensure that at least 6 of the 8 municipalities must have credible IDP's in 2009/2010		7		11,188.00	78,316							
	Train municipalities on the Spatial Development Framework	100%	1	5	11,188.00	55,940							
PMS	**To assist the district and local municipalities in compiling their performance management system**	**100%**					297,083						
	(i) Compilation of employment and performance contracts for section 57 managers	100%	9	10	11,188.00	111,880							
	(ii) Updating of score cards	100%	9	9	11,188.00	100,692				1			
	(iii) Provide one training session to municipal officials and councillors on PMS	100%	9	10	11,188.00	111,880							
	Assist municipalities in developing a PMS policy framework by March 2010		8		11,188.00	89,504						8 Approved policy frameworks by 31 December 2009	
	Monitor the implementation of the PMS in all municipalities in the district	100%	9	9	11,188.00	100,692							
Legal Services	Assist municipalities with litigation and drafting of legal documents	100%	9	15	11,188.00	167,820	313,720						
	Give credible and incisive advice to all municipalities in the district	100%	9										

	Assist municipalities in the drafting of by-laws	100%	9	30	11,188.00	335,640							
HR Management	**To assist the district and local municipalities in their HR needs**						297,083						
	Ensure that all municipalities submits their Workplace Skills Plans ("WSP")	100%	9	12	11,188.00	134,256							
	Assist and support municipalities in the implementation of WSP		9	25	11,188.00	279,700							
	Assist and support municipalities with the compilation and implementation of EE Plans		9	15	11,188.00	167,820							
	Training of the municipalities on identified training programmes		9	18	11,188.00	201,384							

Vote / Indicator	Unit of measurement / KPI	Annual Target		Time	Daily	Annual Expend.	Annual Revenue	Month Ending Jan-10		Month Ending Feb-10		Month Ending Mar-10	
				Days	Rate			Proj	Actual	Proj	Actual	Proj	Actual
IDP Support	Ensure that all municipalities in the district have and submit an IDP by 31 March 2010	100%	9	9	11,188.00	100,692	1,414,115					9	
	- Attend Council meeting	100%	4	4	11,188.00	44,752				1			
	- Attend Strategic Planning session		8	8	11,188.00	89,504		1				1	
	- Have 6 Departmental meetings		6	6	11,188.00	67,128				1			
	- Attend Senior Management meetings		12	10	11,188.00	111,880		1		1		1	
	- Attend HOD meetings		6	6	11,188.00	67,128				1			
	Have two consultation meetings to ensure meaningful community participation in the development, review and implementation of the IDP	100%	2	2	11,188.00	22,376		1					
	Ensure that all building plans applications received are responded to within one month		9	9	11,188.00	100,692							
	Promote intergovernmental Planning		5		11,188.00	55,940							
	Efficient management of service providers		3		11,188.00	33,564							
	Assist municipalities with the IDP review processes prescribed by legislation		15		11,188.00	167,820						9 Reviewed IDP's by 31 March 2010	

	Strengthen IDP support to municipalities to ensure that at least 6 of the 8 municipalities must have credible IDP's in 2009/2010		7		11,188.00	78,316						6 Credible IDP's by 31 March 2010	
	Train municipalities on the Spatial Development Framework	100%	1	5	11,188.00	55,940							
PMS	**To assist the district and local municipalities in compiling their performance management system**	**100%**					297,083						
	(i) Compilation of employment and performance contracts for section 57 managers	100%	9	10	11,188.00	111,880							
	(ii) Updating of score cards	100%	9	9	11,188.00	100,692				1			
	(iii) Provide one training session to municipal officials and councillors on PMS	100%	9	10	11,188.00	111,880							
	Assist municipalities in developing a PMS policy framework by March 2010		8		11,188.00	89,504							
	Monitor the implementation of the PMS in all municipalities in the district	100%	9	9	11,188.00	100,692							
Legal Services	Assist municipalities with litigation and drafting of legal documents	100%	9	15	11,188.00	167,820	313,720						
	Give credible and incisive advice to all municipalities in the district	100%	9										
	Assist municipalities in the drafting of by-laws	100%	9	30	11,188.00	335,640							

HR Management	**To assist the district and local municipalities in their HR needs**						297,083							
	Ensure that all municipalities submits their Workplace Skills Plans ("WSP")	100%	9	12	11,188.00	134,256								
	Assist and support municipalities in the implementation of WSP		9	25	11,188.00	279,700								
	Assist and support municipalities with the compilation and implementation of EE Plans		9	15	11,188.00	167,820								
	Training of the municipalities on identified training programmes		9	18	11,188.00	201,384								

Vote / Indicator	Unit of measurement / KPI	Annual Target		Time	Daily	Annual Expenditure	Annual Revenue	Month Ending		Month Ending		Month Ending	
								Apr-10		May-10		Jun-10	
				Days	Rate			Proj	Actual	Proj	Actual	Proj	Actual
IDP Support	Ensure that all municipalities in the district have and submit an IDP by 31 March 2010	100%	9	9	11,188.00	100,692	1,414,115						
	- Attend Council meeting	100%	4	4	11,188.00	44,752		1				1	
	- Attend Strategic Planning session		8	8	11,188.00	89,504		1		1			
	- Have 6 Departmental meetings		6	6	11,188.00	67,128		1				1	
	- Attend Senior Management meetings		12	10	11,188.00	111,880		1		1		1	
	- Attend HOD meetings		6	6	11,188.00	67,128		1				1	
	Have two consultation meetings to ensure meaningful community participation in the development, review and implementation of the IDP	100%	2	2	11,188.00	22,376							
	Ensure that all building plans applications received are responded to within one month		9	9	11,188.00	100,692							
	Promote intergovernmental Planning		5		11,188.00	55,940							
	Efficient management of service providers		3		11,188.00	33,564						Report on management processes by 30 June 2010	
	Assist municipalities with the IDP review processes as prescribed by legislation		15		11,188.00	167,820							

	Strengthen IDP support to municipalities to ensure that at least 6 of the 8 municipalities must have credible IDP's in 2009/2010		7		11,188.00	78,316							
	Train municipalities on the Spatial Development Framework	100%	1	5	11,188.00	55,940						1 training session by 30 June 2010	
PMS	**To assist the district and local municipalities in compiling their performance management system**	**100%**					297,083						
	(i) Compilation of employment and performance contracts for section 57 managers	100%	9	10	11,188.00	111,880							
	(ii) Updating of score cards	100%	9	9	11,188.00	100,692							
	(iii) Provide one training session to municipal officials and councillors on PMS	100%	9	10	11,188.00	111,880							
	Assist municipalities in developing a PMS policy framework by March 2010		8		11,188.00	89,504							
	Monitor the implementation of the PMS in all municipalities in the district	100%	9	9	11,188.00	100,692							
Legal Services	Assist municipalities with litigation and drafting of legal documents	100%	9	15	11,188.00	167,820	313,720						
	Give credible and incisive advice to all municipalities in the district	100%	9										

	Assist municipalities in the drafting of by-laws	100%	9	30	11,188.00	335,640							
HR Management	**To assist the district and local municipalities in their HR needs**						297,083						
	Ensure that all municipalities submits their Workplace Skills Plans ("WSP")	100%	9	12	11,188.00	134,256						8 WSP's submitted by 30 June 2010	
	Assist and support municipalities in the implementation of WSP		9	25	11,188.00	279,700						Report on support given to Lm's by 30 June 2010	
	Assist and support municipalities with the compilation and implementation of EE Plans		9	15	11,188.00	167,820						8 EE reports submitted by 30 June 2010	
	Training of the municipalities on identified training programmes		9	18	11,188.00	201,384						8 Training implementation plans by 30 June 2010	

Vote / Indicator		Unit of measurement / KPI	Annual Target	Time	Rates	Annual Expend	Annual Reve.	Month Ending Jul-09		Month Ending Aug-09		Month Ending Sep-09		Month Ending Oct-09	
				Days	Daily			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Water		Conduct a study on the actual backlogs on portable water	8	90	11,793	1,061,370						8			
		Solicit funding for and implement the bulk water supply projects in the district	Solicit estimated R360m or as much as possible.			7,089,118		**Ongoing**							
	IDP/PMU	All formal stands to have piped water on site by the end of 2009	532	56	11,793	660,408		**Ongoing**							
Bucket Eradication		Eradication of all buckets on formal stands by end March 2009	1420			1,000,000		**Ongoing**							
		100% of all schools with adequate sanitation by the end of 2009	100%			1,758,000		**Ongoing**							
	IDP/PMU	Draft and submit a business plan for the eradication of dry sanitation in the district the primary focus areas: Colesburg and Britstown, Hanover & Cambell	1	22	11,793	259,446									
Grant Funding		100% Expenditure of MIG and the PIG or any other grant allocated to the DM for investment in service infrastructure	12			8,579,000	24,095,000	**Ongoing**							
	IDP/PMU	Grant spending primary focus on sanitation and water	100%												
Electricity		Assist municipalities to ensure that there is 95% of all indigent households have access to free basic electricity	8	30	11,793	353,790		**Ongoing**							
		Intensify our programme to ensure access to electricity for farm dwellers and municipalities				1,078,181		**Ongoing**							

	IDP/PMU	Actively take part in the campaign to promote efficiency in energy consumption	8	26	11,793	306,618		**Ongoing**								
Roads		Maintenance of roads, including 4000 km of gravel road to be bladed	4000			11,110, 329	15,416, 000	**Ongoing**								
		Explore seriously the possibilities of implementing extensive programme of EPWP during the implementation service infrastructure projects	1	20	11,793	235,860		**Ongoing**								
		Ensure 100% spending on the MIG allocation	100%	20	11,793	235,860		**Ongoing**								
		Work towards ensuring that 45% of our plant is relatively operational	80% availability	34	11,793	400,962		**Ongoing**								
	IDP/PMU	Work towards eradicating any kind of overspending on the mechanical section of the Technical Services	50% decrease in over - expenditure of mechanical section	46	11,793	542,478		**Ongoing**								
Maintenance	**M&R**	The O and M Unit to compile Operation and Maintenance Plans for the local municipalities	8	60	11,793	707,580										

Vote / Indicator		Unit of measurement / KPI	Annual Target	Time	Rates	Annual Expend.	Annual Reve.	Month Ending Nov-09		Month Ending Dec-09		Month Ending Jan-10		Month Ending Feb-10	
				Days	Daily			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Water		Conduct a study on the actual backlogs on portable water	8	90	11,793	1,061,370									
		Solicit funding for and implement the bulk water supply projects in the district	Solicit estimated R360m or as much as possible.			7,089,118									
	IDP/PMU	All formal stands to have piped water on site by the end of 2009	532	56	11,793	660,408									
Bucket Eradication		Eradication of all buckets on formal stands by end March 2009	1420			1,000,000									
		100% of all schools with adequate sanitation by the end of 2009	100%			1,758,000									
	IDP/PMU	Draft and submit a business plan for the eradication of dry sanitation in the district the primary focus areas: Colesburg and Britstown, Hanover & Cambell	1	22	11,793	259,446						1			
Grant Funding		100% Expenditure of MIG and the PIG or any other grant allocated to the DM for investment in service infrastructure	12			8,579,000	24,095,000								
	IDP/PMU	Grant spending primary focus on sanitation and water	100%												
Electricity		Assist municipalities to ensure that there is 95% of all indigent households have access to free basic electricity	8	30	11,793	353,790									

		Intensify our programme to ensure access to electricity for farm dwellers and municipalities				1,078,181									
	IDP/PMU	Actively take part in the campaign to promote efficiency in energy consumption	8	26	11,793	306,618									
Roads		Maintenance of roads, including 4000 km of gravel road to be bladed	4000			11,110,329	15,416,000								
		Explore seriously the possibilities of implementing extensive programme of EPWP during the implementation service infrastructure projects	1	20	11,793	235,860									
		Ensure 100% spending on the MIG allocation	100%	20	11,793	235,860									
		Work towards ensuring that 45% of our plant is relatively operational	80% availability	34	11,793	400,962									
	IDP/PMU	Work towards eradicating any kind of overspending on the mechanical section of the Technical Services	50% decrease in over - expenditure of mechanical section	46	11,793	542,478									
Maintenance	**M&R**	The O and M Unit to compile Operation and Maintenance Plans for the local municipalities	8	60	11,793	707,580									

Vote / Indicator		Unit of measurement / KPI	Annual Target			Annual Expenditure		Month Ending		Month Ending		Month Ending		Month Ending	
				Time	Rates		Annual Revenue	Mar-10		Apr-10		May-10		Jun-10	
				Days	Daily			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Water		Conduct a study on the actual backlogs on portable water	8	90	11,793	1,061,370									
		Solicit funding for and implement the bulk water supply projects in the district	Solicit estimated R360m or as much as possible.			7,089,118									
	IDP/PMU	All formal stands to have piped water on site by the end of 2009	532	56	11,793	660,408									
Bucket Eradication		Eradication of all buckets on formal stands by end March 2009	1420			1,000,000									
		100% of all schools with adequate sanitation by the end of 2009	100%			1,758,000									
	IDP/PMU	Draft and submit a business plan for the eradication of dry sanitation in the district the primary focus areas: Colesburg and Britstown, Hanover & Cambell	1	22	11,793	259,446									
Grant Funding	**IDP/PMU**	100% Expenditure of MIG and the PIG or any other grant allocated to the DM for investment in service infrastructure	12			8,579,000	24,095,000								
		Grant spending primary focus on sanitation and water	100%												
Electricity		Assist municipalities to ensure that there is 95% of all indigent households have access to free basic electricity	8	30	11,793	353,790									

		Intensify our programme to ensure access to electricity for farm dwellers and municipalities				1,078,181										
	IDP/PMU	Actively take part in the campaign to promote efficiency in energy consumption	8	26	11,793	306,618										
Roads		Maintenance of roads, including 4000 km of gravel road to be bladed	4000			11,110,329	15,416,000									
		Explore seriously the possibilities of implementing extensive programme of EPWP during the implementation service infrastructure projects	1	20	11,793	235,860										
		Ensure 100% spending on the MIG allocation	100%	20	11,793	235,860										
		Work towards ensuring that 45% of our plant is relatively operational	80% availability	34	11,793	400,962										
	IDP/PMU	Work towards eradicating any kind of overspending on the mechanical section of the Technical Services	50% decrease in over - expenditure of mechanical section	46	11,793	542,478										
Maintenance	**M&R**	The O and M Unit to compile Operation and Maintenance Plans for the local municipalities	8	60	11,793	707,580										